

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FOR 2010/11 (Departmental SDBIP)



Approved by the Mayor Mrs R Meyer

"Laingsburg Municipality: The desirable place to live, invest and visit and where all people may enjoy a sustainable quality of life by the year 2010"

Ignite client code: lai0001

Directorates			
Ignite Ref	Directorate Name		
	1 Executive and Council		
	2 Finance and Administration		
	3 Public Safety		
	4 Technical Services		
	5		
	6		
	7		
	8		
	9		
	10		
Sub-Directorates			
Ignite Ref	Sub-Directorate	Directorate Ref	Primary? Y/N (Required: 1 per Directorate)
	1 Municipal Manager	1	Y
	2 Council	1	N
	3 Internal Audit	1	N
	4 IDP	1	N
	Head: Finance and		
	5 Administration	2	Y
	6 Finance	2	N
	7 Administration	2	N
	8 Information Technology	2	N
	9 Properties	2	N
	10 Libraries	2	N
	11 Housing	2	N
	12 Manager: Public Safety	3	Y
	13 Public Safety	3	N
	Manager: Technical		
	14 Services	4	Y
	15 Sport & Recreation	4	N
	16 Sewerage Services	4	N
	17 Electricity Provision	4	N
	18 Public Works	4	N
	19 Streets & Stormwater	4	N
	20 Water Provision	4	N
	21 Refuse removal	4	N
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(When listing multiple wards on the Dir & CP sheets, separate the municipal ward ref by semi-colons e.g. 1;2;3)

Wards			
Ignite Ref	Municipal Ward Ref	Ward name	
1		All	All
2		1	
3		2	
4		3	
5		4	
6		5	
7		6	
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Areas		
Ignite Ref	Area Name	
1	All	
2	Laingsburg town & Moordenaars Karoo Farms	
3	Matjiesfontein settlement;Konstable; Witteberge farms	
4	Vleiland and Swartberg area	
5		
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Municipal KPAs			National KPAs		TAS Key Focus Areas		KPI Type		KPI Calculation Type			GFS Classification		Funding Source					
Ref	Full text	Short code	Ref	Full text	Short code	Ref	Full text	Short code	Ref	Full text	Description	Ref	Full text	Ref	Full text				
1	Environmental & Spatial Development	ESD	1	Municipal Transformation and Institutional Development	MTID	1	Service delivery	SD	1	Input	measures quantify resources used in providing services/making products	CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete)	1	Executive & Council	1	CRR	
2	Financial Development	FD	2	Basic Service Delivery	BSD	2	Spatial conditions	SC	2	Process	measures reflect the relationships between inputs and outputs (efficiency in the use of resources)	ACC	Accumulative	The system sums the Targets & Actuals (progressive)	2	Finance & Admin	2	EL	
3	Economic Development	ED	3	Local Economic Development	LED	3	Governance	G	3	Output	measures indicate the amount of work completed	STD	Stand-alone	Targets & Actuals don't carry over from one time period to the next	3	Community & Social Services	3	MIG	
4	Social Development	SD	4	Municipal Financial Viability and Management	MFVM	4	Financial Management	FM	4	Outcome	measures relate to the intended effects of services/products provided (effectiveness)	ZERO	Zero %	Targets & Actuals are 0.	4	Housing	4	Donations	
5	Institutional Development	ISD	5	Good Governance and Public Participation	GGPP	5	Local Economic Development	LED	5	Legal Req.			NA	Not applicable	5	Public Safety	5	Other	
6	Infrastructure Development	ID				6	Labour Relations	LR	6	N/A					6	Sport And Recreation			
7	Good Governance	GG													7	Planning And Development			
8															8	Environmental Protection			
9															9	Waste Water Management			
10															10	Waste Management			
11															11	Road Transport			
12															12	Water			
13															13	Electricity			
14															14	Health			
15															15	Other			
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Executive & Council		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35		2035/36		2036/37		2037/38		2038/39		2039/40		2040/41		2041/42		2042/43		2043/44		2044/45		2045/46		2046/47		2047/48		2048/49		2049/50		2050/51		2051/52		2052/53		2053/54		2054/55		2055/56		2056/57		2057/58		2058/59		2059/60		2060/61		2061/62		2062/63		2063/64		2064/65		2065/66		2066/67		2067/68		2068/69		2069/70		2070/71		2071/72		2072/73		2073/74		2074/75		2075/76		2076/77		2077/78		2078/79		2079/80		2080/81		2081/82		2082/83		2083/84		2084/85		2085/86		2086/87		2087/88		2088/89		2089/90		2090/91		2091/92		2092/93		2093/94		2094/95		2095/96		2096/97		2097/98		2098/99		2099/00		2100/01		2101/02		2102/03		2103/04		2104/05		2105/06		2106/07		2107/08		2108/09		2109/10		2110/11		2111/12		2112/13		2113/14		2114/15		2115/16		2116/17		2117/18		2118/19		2119/20		2120/21		2121/22		2122/23		2123/24		2124/25		2125/26		2126/27		2127/28		2128/29		2129/30		2130/31		2131/32		2132/33		2133/34		2134/35		2135/36		2136/37		2137/38		2138/39		2139/40		2140/41		2141/42		2142/43		2143/44		2144/45		2145/46		2146/47		2147/48		2148/49		2149/50		2150/51		2151/52		2152/53		2153/54		2154/55		2155/56		2156/57		2157/58		2158/59		2159/60		2160/61		2161/62		2162/63		2163/64		2164/65		2165/66		2166/67		2167/68		2168/69		2169/70		2170/71		2171/72		2172/73		2173/74		2174/75		2175/76		2176/77		2177/78		2178/79		2179/80		2180/81		2181/82		2182/83		2183/84		2184/85		2185/86		2186/87		2187/88		2188/89		2189/90		2190/91		2191/92		2192/93		2193/94		2194/95		2195/96		2196/97		2197/98		2198/99		2199/00		2200/01		2201/02		2202/03		2203/04		2204/05		2205/06		2206/07		2207/08		2208/09		2209/10		2210/11		2211/12		2212/13		2213/14		2214/15		2215/16		2216/17		2217/18		2218/19		2219/20		2220/21		2221/22		2222/23		2223/24		2224/25		2225/26		2226/27		2227/28		2228/29		2229/30		2230/31		2231/32		2232/33		2233/34		2234/35		2235/36		2236/37		2237/38		2238/39		2239/40		2240/41		2241/42		2242/43		2243/44		2244/45		2245/46		2246/47		2247/48		2248/49		2249/50		2250/51		2251/52		2252/53		2253/54		2254/55		2255/56		2256/57		2257/58		2258/59		2259/60		2260/61		2261/62		2262/63		2263/64		2264/65		2265/66		2266/67		2267/68		2268/69		2269/70		2270/71		2271/72		2272/73		2273/74		2274/75		2275/76		2276/77		2277/78		2278/79		2279/80		2280/81		2281/82		2282/83		2283/84		2284/85		2285/86		2286/87		2287/88		2288/89		2289/90		2290/91		2291/92		2292/93		2293/94		2294/95		2295/96		2296/97		2297/98		2298/99		2299/00		2300/01		2301/02		2302/03		2303/04		2304/05		2305/06		2306/07		2307/08		2308/09		2309/10		2310/11		2311/12		2312/13		2313/14		2314/15		2315/16		2316/17		2317/18		2318/19		2319/20		2320/21		2321/22		2322/23		2323/24		2324/25		2325/26		2326/27		2327/28		2328/29		2329/30		2330/31		2331/32		2332/33		2333/34		2334/35		2335/36		2336/37		2337/38		2338/39		2339/40		2340/41		2341/42		2342/43		2343/44		2344/45		2345/46		2346/47		2347/48		2348/49		2349/50		2350/51		2351/52		2352/53		2353/54		2354/55		2355/56		2356/57		2357/58		2358/59		2359/60		2360/61		2361/62		2362/63		2363/64		2364/65		2365/66		2366/67		2367/68		2368/69		2369/70		2370/71		2371/72		2372/73		2373/74		2374/75		2375/76		2376/77		2377/78		2378/79		2379/80		2380/81		2381/82		2382/83		2383/84		2384/85		2385/86		2386/87		2387/88		2388/89		2389/90		2390/91		2391/92		2392/93		2393/94		2394/95		2395/96		2396/97		2397/98		2398/99		2399/00		2400/01		2401/02		2402/03		2403/04		2404/05		2405/06		2406/07		2407/08		2408/09		2409/10		2410/11		2411/12		2412/13		2413/14		2414/15		2415/16		2416/17		2417/18		2418/19		2419/20		2420/21		2421/22		2422/23		2423/24		2424/25		2425/26		2426/27		2427/28		2428/29		2429/30		2430/31		2431/32		2432/33		2433/34		2434/35		2435/36		2436/37		2437/38		2438/39		2439/40		2440/41		2441/42		2442/43		2443/44		2444/45		2445/46		2446/47		2447/48		2448/49		2449/50		2450/51		2451/52		2452/53		2453/54		2454/55		2455/56		2456/57		2457/58		2458/59		2459/60		2460/61		2461/62		2462/63		2463/64		2464/65		2465/66		2466/67		2467/68		2468/69		2469/70		2470/71		2471/72		2472/73		2473/74		2474/75		2475/76		2476/77		2477/78		2478/79		2479/80		2480/81		2481/82		2482/83		2483/84		2484/85		2485/86		2486/87		2487/88		2488/89		2489/90		2490/91		2491/92		2492/93		2493/94		2494/95		2495/96		2496/97		2497/98		2498/99		2499/00		2500/01		2501/02		2502/03		2503/04		2504/05		2505/06		2506/07		2507/08		2508/09		2509/10		2510/11		2511/12		2512/13		2513/14		2514/15		2515/16		2516/17		2517/18		2518/19		2519/20		2520/21		2521/22		2522/23		2523/24		2524/25		2525/26		2526/27		2527/28		2528/29		2529/30		2530/31		2531/32		2532/33		2533/34		2534/35		2535/36		2536/37		2537/38		2538/39		2539/40		2540/41		2541/42		2542/43		2543/44		2544/45		2545/46		2546/47		2547/48		2548/49		2549/50		2550/51		2551/52		2552/53		2553/54		2554/55		2555/56		2556/57		2557/58		2558/59		2559/60		2560/61		2561/62		2562/63		2563/64		2564/65		2565/66		2566/67		2567/68		2568/69		2569/70		2570/71		2571/72		2572/73		2573/74		2574/75		2575/76		2576/77		2577/78		2578/79		2579/80		2580/81		2581/82		2582/83		2583/84		2584/85		2585/86		2586/87		2587/88		2588/89		2589/90		2590/91		2591/92		2592/93		2593/94		2594/95		2595/96		2596/97		2597/98		2598/99		2599/00		2600/01		2601/02		2602/03		2603/04		2604/05		2605/06		2606/07		2607/08		2608/09		2609/10		2610/11		2611/12		2612/13		2613/14		2614/15		2615/16		2616/17		2617/18		2618/19		2619/20		2620/21		2621/22		2622/23		2623/24		2624/25		2625/26		2626/27		2627/28		2628/29		2629/30		2630/31		2631/32		2632/33		2633/34		2634/35		2635/36		2636/37		2637/38		2638/39		2639/40		2640/41		2641/42		2642/43		2643/44		2644/45		2645/46		2646/47		2647/48		2648/49		2649/50		2650/51		2651/52		2652/53		2653/54		2654/55		2655/56		2656/57		2657/58		2658/59		2659/60		2660/61		2661/62		2662/63		2663/64		2664/65		2665/66		2666/67		2667/68		2668/69		2669/70		2670/71		2671/72		2672/73		2673/74		2674/75		2675/76		2676/77		2677/78		2678/79		2679/80		2680/81		2681/82		2682/83		2683/84		2684/85		2685/86		2686/87		2687/88		2688/89		2689/90		2690/91		2691/92		2692/93		2693/94		2694/95		2695/96		2696/97		2697/98		2698/99		2699/00		2700/01		2701/02		2702/03		2703/04		2704/05		2705/06		2706/07		2707/08		2708/09		2709/10		2710/11		2711/12		2712/13		2713/14		2714/15		2715/16		2716/17		2717/18		2718/19		2719/20		2720/21		2721/22		2722/23		2723/24		2724/25		2725/26		2726/27		2727/28		2728/29		2729/30		2730/31		2731/32		2732/33		2733/34		2734/35		2735/36		2736/37		2737/38		2738/39		2739/40		2740/41		2741/42		2742/43		2743/44		2744/45		2745/46		2746/47		2747/48		2748/49		2749/50		2750/51		2751/52		2752/53		2753/54		2754/55		2755/56		2756/57		2757/58		2758/59		2759/60		2760/61		2761/62		2762/63		2763/64		2764/65		2765/66		2766/67		2767/68		2768/69		2769/70		2770/71		2771/72		2772/73		2773/74		2774/75		2775/76		2776/77		2777/78		2778/79		2779/80		2780/81		2781/82		2782/83		2783/84		2784/85		2785/86		2786/87		2787/88		2788/89		2789/90		2790/91		2791/92		2792/93		2793/94		2794/95		2795/96		2796/97		2797/98		2798/99		2799/00		2800/01		2801/02		2802/03		2803/04		2804/05		2805/06		2806/07		2807/08		2808/09		2809/10		2810/11		2811/12		2812/13		2813/14		2814/15		2815/16		2816/17		2817/18		2818/19		2819/20		2820/21		2821/22		2822/23		2823/24		2824/25		2825/26		2826/27		2827/28		2828/29		2829/30		2830/31		2831/32		2832/33		2833/34		2834/35		2835/36		2836/37		2837/38		2838/39		2839/40		28	
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Public Safety		B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP						
Municipal Scorecard Ref	Sub-Direction	GFS Classification	QIP Number	Capital project (Y/N)	Municipal GPA	National GPA	1st key focus area	Objective / Programme	KPI Name	Municipal Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Outcome	Challenges	Risk definition	Risk rating	Words	Area	Programme Driver	Baseline	Target Units / Calculation Method	KPI Result Calculation Type	Target Type	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11												
	Public Safety	Public Safety			ISO	MTD	G	To create an institution which can provide professional and effective services	EQUIPMENT CAMERA AND SIGNS		Output	Operational	% of budget spent according to plan						AS	Head: Traffic Services	100%	% spent	Carry-Over	%		100																						
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	To create an institution which can provide professional and effective services	Induction of new employees		Process	Operational	% Newly employed inducted						N/A	Head: Traffic Services	80%	Monthly	Stand-Alone	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80			
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	To ensure effective implementation of performance management	Ensure proper implementation of the Performance Management System including review		Input	Operational	Quarterly Review in accordance with PMS Framework						N/A	Head: Traffic Services	4	Quarterly review	Accumulative	#		1					1													1				
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	To create an institution with skilled & informed employees	Skills Development		Process	Operational	# of targeted individuals trained						N/A	Head: Traffic Services	8	% trained	Accumulative	#																				8				
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	To create an institution which can provide professional and effective services	Development of human resources		Output	Operational	Guidance and support provided to staff measured by compliance						N/A	Head: Traffic Services	5	# of complaints allowed	Accumulative	#																				5				
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	To create an institution which can provide professional and effective services	Implementation of Council resolutions		Output	Operational	Items implemented within required timeframe						N/A	Head: Traffic Services	100%	% delivered within required timeframe	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	To improve administrative coordination and effectiveness	Linkage with Leadership		Input	Strategic	Meetings with management team per month						N/A	Head: Traffic Services	80%	% of weekly meetings	Stand-Alone	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	To create an institution which can provide professional and effective services	Achievement of employment equity targets		Input	Strategic	% of employment equity targets of positions filled achieved						N/A	Head: Traffic Services	100%	% of target achieved	Accumulative	%																								
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	Ensure sound corporate governance structures and effective reporting	Assignments from municipal manager		Output	Operational	Assignment implemented within required timeframe						N/A	Head: Traffic Services	100%	% of assignments addressed	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
	Manager: Public Safety	Finance & Admin			FD	MFYM	FM	Ensure sound corporate governance structures and effective reporting	Ensure proper procurement practices		Output	Operational	No of successful appeals against municipality on the awarding of tenders						N/A	Head: Traffic Services	0%	% of successful appeals	Zero Percent	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Manager: Public Safety	Finance & Admin			ISO	MTD	G	Ensure sound corporate governance structures and effective reporting	Submission of Annual Report		Process	Operational	Departmental Report submitted by 30 August						N/A	Head: Traffic Services	1	30-Aug	Stand-Alone	#		1																						
	Manager: Public Safety	Finance & Admin			FD	MFYM	FM	Ensure sound corporate governance structures and effective reporting	Management of external audit queries		Input	Operational	No of audit queries completed within 30 days						N/A	Head: Traffic Services	100	% of target achieved	Carry-Over	%		70	70	70	70	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
	Manager: Public Safety	Finance & Admin			FD	MFYM	FM	Ensure sound corporate governance structures and effective reporting	Implementation of internal audit queries from date of final report		Input	Operational	% of queries resolved within 60 minutes						N/A	Head: Traffic Services	80%	% queries resolved	Stand-Alone	%	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	
	Manager: Public Safety	Finance & Admin			FD	MFYM	FM	To ensure effective implementation of performance management	SCRP reporting to council		Input	Operational	Timeliness reporting to MM before due date						N/A	Head: Traffic Services	100%	Monthly	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Service availability during regular hours		Input	Operational	Days per month that Service is available						N/A	Head: Traffic Services	20	Planned average no of days that service will be available per month	Stand-Alone	#	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20		
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Actual testing which took place as planned		Input	Operational	95% of all appointments for testing completed						N/A	Head: Traffic Services	95%	% of actual tests which take place	Stand-Alone	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Organized Law enforcement operations		Input	Operational	200 Law enforcement operations						N/A	Head: Traffic Services	100	# per year	Accumulative	#	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Speed Law enforcement		Input	Operational	1000 speed fines, fines per month						N/A	Head: Traffic Services	1000 per month	# of fines	Stand-Alone	%	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Replace old road signs with new technology		Input	Operational	100% replaced old road signs according to budget						N/A	Head: Traffic Services	100%	100% of budget spent	Carry-Over	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Respond to damaged road signs within 7 days after notification		Input	Operational	within 7 days after notification, (according to reports)						N/A	Head: Traffic Services	100%	% of target achieved	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Inspection of vehicles		Input	Operational	To satisfy the SARS Inspectorate's requirements 100%						N/A	Head: Traffic Services	100%	% of target achieved	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Inspection of vehicles		Input	Operational	Pay over R60 000 per card - key to Phobias within Provincial requirements						N/A	Head: Traffic Services	100%	% of target achieved	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Inspection of vehicles		Input	Operational	To spend a maximum of 45 min (standing time) per vehicle but within the framework of SARS Produce Code 92% when opened						N/A	Head: Traffic Services	100%	% of target achieved	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Provide daily clearing of Motor registration as licensing fees and transfer		Input	Operational	within 24 hours						N/A	Head: Traffic Services	100%	% of target achieved	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Maintenance of equipment of test centre		Input	Operational	Daily availability						N/A	Head: Traffic Services	100%	Continuous	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Effective IGR		Input	Operational	Meeting with motor registration working group - provincial						N/A	Head: Traffic Services	100%	Quarterly	Stand-Alone	%		100					100													100				
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Collection of motor vehicle registration and licensing fees		Input	Operational	Service available 20 days per month						N/A	Head: Traffic Services	20	# of days available	Stand-Alone	#	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20		
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Community Policing forums		Input	Operational	Compulsory attendance and provide input in CPF meetings						N/A	Head: Traffic Services	100%	% of meetings attended	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Public Safety	Public Safety			BS	BSD	SD	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community	Disaster Management		Process	Operational	Attendance of provincial meetings						N/A	Head: Traffic Services	100%	Quarterly	Stand-Alone	%		100							</															

Monthly Revenue by Source (Budget) - BILLING

Ignite Ref	Line Item (200 chars)	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June
Sequential Number	200 Characters	20 characters	Number only, no formatting e.g. 10000 NOT R 10,000											
	1 Council General Expenses		2744800	408589			2058600				2058600		408589	408590
	2 Municipal Manager office		0	0	0	0	0	0	0	0	0	0	0	188980
	3 Tourism		0	0	0	0	0	0	0	0	0	0	0	0
	4 Rates/Other Income		361320	361320	361320	361320	361320	361320	361320	361320	361320	361320	361320	361319
	5 Administration		750000	135785	135785	135785	135785	135785	125000	135785	135785	135785	135785	135785
	6 Contribution & Grants													
	7 Finance		1250000	30532	30532	30532	30532	30532	30532	30532	30532	30532	30532	30530
	8 Land and Buildings		91770	91770	91770	91770	91770	91770	91770	91770	91770	91770	91770	91767
	9 Matjiesfontein		54192	54192	54192	54192	54192	54192	54192	54192	54192	54192	54192	54188
	10 Vleiland		7936	7937	7937	7937	7937	7937	7937	7937	7937	7937	7937	7937
	11 Sportgrounds		12874	12878	12878	12878	12578	12878	12878	12878	12878	12878	12878	12878
	12 Library		1139	20250	1138	1139	20250	1138	20250	1139	20250	1138	1139	1140
	13 Cemetary		3007	3006	3006	3006	3006	3006	3006	3006	3006	3006	3006	3006
	14 Environmental Health		11676	11676	11676	11676	11676	11676	11676	11676	11676	11676	11678	11678
	15 Public Safety		156230	156220	156220	156220	156220	156220	156220	156220	156220	156220	156220	156220
	16 Fire Services		781	774	774	774	774	774	774	774	774	774	774	774
	17 Disaster Management		0	0	0	0	0	0	0	0	0	0	0	0
	18 Development		1991	1992	1992	1992	1992	1992	1992	1992	1992	1992	1992	1992
	19 Refuse		103439	103442	103442	103442	103442	103442	103442	103442	103442	103442	103442	103442
	20 Housing		8460	8450	8450	8450	8450	8450	8450	8450	8450	8450	8450	8450
	21 Electricity		452746	452746	452746	452746	452746	452746	452746	452746	452746	452746	452746	452746
	22 Roads Agencies		0	0	0	0	0	0	0	0	10000	0	0	0
	23 Waterworks		211543	211540	211540	211540	211540	211540	211540	211540	211540	211540	211540	211540
	24 Sewerage		154728	154727	154727	154727	154727	154727	154727	154727	154727	154727	154727	154727
	25 Streets		100324	100321	100321	100321	100321	100321	100321	100321	100321	100321	100321	100321
	26 Other		36115	36117	36117	36117	36117	36117	36117	36117	36117	36117	36117	36117
	Total		6,515,071.00	2,364,264.00	1,936,563.00	1,936,564.00	4,013,975.00	1,936,563.00	1,944,890.00	1,936,564.00	4,024,275.00	1,936,563.00	2,345,155.00	2,534,127.00

Capital Projects

Project Ref	Directorate	Sub Directorate	CAPE Classification	Municipal Capital Project Reference	CAF Number	Vote Number	Project Name	Project Description	Funding Source	Planned Start Date	Planned Completion Date	Actual Start Date	Actual Completion Date	Work	Area	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Total	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015					
																Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	C.B.B.	Other	C.B.B.	Other	C.B.B.	Other	C.B.B.	Other		
1								Executive and Council	Q4	Finance & Admin				Not to be completed	EQUIPMENT	EXTERNAL MONITORING	CWR	01/12/2010	20/12/2010									6000						6000	6000			
2								Executive and Council	Council	Executive & Council				Not to be completed	EQUIPMENT	UPGRADING OF COUNCIL	CWR	01/11/2010	30/11/2010									200000						200000	200000			
3								Finance and Administration	Finance	Finance & Admin				Not to be completed	Prepaid electric System	CWR	31/03/2010	31/08/2010							200000										200000	200000		
4								Finance and Administration	Finance	Finance & Admin				Not to be completed	FINANCIAL SYSTEM	COMPLIANCE	MS/OTHER	31/03/2010	31/08/2010							600000									600000	0	600000	
5								Finance and Administration	Finance	Finance & Admin				Not to be completed	COMPUTERS	UPGRADING OF COMPUTERS	CWR	19/01/2011	31/01/2011										10000						10000	10000		
6								Finance and Administration	Finance	Finance & Admin				Not to be completed	Salary system	UPGRADING salary and pension system	other	01/08/2010	31/08/2010							50000									50000	50000		
7								Administration	Administration	Finance & Admin				Not to be completed	LRN	LRN	CWR	01/08/2011	01/08/2011													2000	2000	2000	2000			
8								Finance and Administration	Administration	Finance & Admin				Not to be completed	COPIER	COLOR COPIER	CWR	01/09/2010	01/11/2010									50000						50000	50000			
9								Finance and Administration	Finance	Finance & Admin				Not to be completed	EQUIPMENT	ADMETRO	CWR	01/02/2011	30/05/2011											5000	10000	18000	27000		60000	60000		
10								Finance and Administration	Administration	Finance & Admin				Not to be completed	TROLLEY	TROLLEY FOR SERVICE	CWR	01/11/2010	30/11/2010									5000						5000	5000			
11								Literaries	Community & Social Services	Finance & Admin				Not to be completed	FIDGE	FIDGE FOR LIBRARY AND	CWR	01/10/2010	31/10/2010							20000								5000	5000			
12								Finance and Administration	Literaries	Community & Social Services				Not to be completed	EQUIPMENT	CLINIC	CWR	01/03/2011	31/03/2011												3000			3000	3000			
13								Finance and Administration	Administration	Finance & Admin				Not to be completed	Chairs	Chairs for reception	CWR	19/12/2010	31/01/2011									6000						6000	6000			
14								Finance and Administration	Housing	Housing				Not to be completed	BUILD HOUSES	BUILD UP 10 HOUSES IN	other	01/07/2010	30/06/2011							50000	150000	180000	210000	584000	622000	733552	241000	175000	44000	686000	3710852	3710852
15								Public Safety	Public Safety	Public Safety				Not to be completed	EQUIPMENT	CANON AND GEAR	CWR	01/07/2010	31/08/2010									350000								350000	350000	
16								Manager: Technical Services	Water: Water Management: Water: Electricity: Waste Management	Finance & Admin				Not to be completed	TOOLS	CONCRETE CUTTER/SUR	CWR	15/01/2011	30/06/2011											20000	30000	60000	30000		140000	140000		
17								Technical Services	Public Works	Finance & Admin				Not to be completed	UPGRADING	UPGRADING OF ELECTRICAL	CWR	01/08/2010	31/08/2010							150000									150000	150000		
18								Technical Services	Public Works	Finance & Admin				Not to be completed	ADVERTISING	BUILD STRUCTURE	CWR	01/02/2011	28/02/2011												70000					70000	70000	
19								Technical Services	Sport And Recreation	Finance & Admin				Not to be completed	EQUIPMENT	BUILD BRAN	CWR	04/04/2011	30/06/2011													20000	60000	50000	130000	130000		
20								Technical Services	Waste Water Management	Water: Water Management				Not to be completed	EQUIPMENT	SEWERAGE PUMP	CWR	01/11/2010	30/11/2010									50000							50000	50000		
21								Technical Services	Streets & Stormwater	Water: Water Management				Not to be completed	EQUIPMENT	CHRISTMAS LIGHTS AND	CWR/MG	01/10/2010	15/11/2010									201000	50000						311000	30000	261000	
22								Technical Services	Streets & Stormwater	Water: Water Management				Not to be completed	CHANNEL	CHANNEL	CWR	01/02/2011	31/03/2011													20000	60000			80000	80000	
23								Technical Services	Water Provision	Water				Not to be completed	UPGRADING	UPGRADING OF	MG	01/07/2010	31/03/2011							50000	75000	120000	400000	350000		72000	300000	110000		1472000	1472000	
24								Technical Services	Water Provision	Water				Not to be completed	MONITORING SYSTEM	INSTALL OF WATER	MG	01/10/2010	28/02/2011							300000	100000	150000	150000	250000		250000				1400000	1400000	
25								Technical Services	Water Provision	Water				Not to be completed	EQUIPMENT	WATERPUMP	CWR	15/05/2011	30/06/2011														50000	50000	50000	50000		
26								Technical Services	Water Provision	Water				Not to be completed	INSTALLATION	INSTALLATION	MG	15/01/2011	31/03/2011															580000	580000			
27								Technical Services	Electricity Provision	Electricity				Not to be completed	EQUIPMENT	RISKY AND	CWR	01/05/2011	30/06/2011														20000	20000	40000	40000		